

Summary of FY-2013 Balanced Budget

	FY'12 Appropriation	FY'13 Adjustments	Final FY'13 Budget Book	FY'13 \$ From Original FY'12	FY'13 % Orig. FY'12
Governor	\$1,980,594	\$0	\$1,980,594	\$0	0.0%
TOTAL GOVERNOR	\$1,980,594	\$0	\$1,980,594	\$0	0.0%
Lt. Governor	\$506,591	\$0	\$506,591	\$0	0.0%
TOTAL LT. GOVERNOR	\$506,591	\$0	\$506,591	\$0	0.0%
Agriculture, Department of	\$25,610,247	\$0	\$25,610,247	\$0	0.0%
Conservation Commission	\$9,561,684	\$0	\$9,561,684	\$0	0.0%
TOTAL AGRICULTURE	\$35,171,931	\$0	\$35,171,931	\$0	0.0%
Commerce, Department of	\$29,073,212	\$1,000,000	\$30,073,212	\$1,000,000	3.4%
REAP	\$11,532,469	\$0	\$11,532,469	\$0	0.0%
Historical Society	\$12,502,546	\$0	\$12,502,546	\$0	0.0%
J.M. Davis Memorial Commission	\$306,009	\$0	\$306,009	\$0	0.0%
Labor, Department of	\$3,081,160	\$0	\$3,081,160	\$0	0.0%
Oklahoma Scenic Rivers Comm.	\$271,315	\$0	\$271,315	\$0	0.0%
Tourism and Recreation, Depart.	\$21,803,003	\$0	\$21,803,003	\$0	0.0%
Will Rogers Memorial Comm.	\$740,486	\$0	\$740,486	\$0	0.0%
TOTAL COMMERCE & TOURISM	\$79,310,200	\$1,000,000	\$80,310,200	\$1,000,000	1.3%
Arts Council	\$4,010,087	\$0	\$4,010,087	\$0	0.0%
Career Technology Education,	\$133,742,618	\$0	\$133,742,618	\$0	0.0%
Education, State Department of	\$2,278,158,382	\$0	\$2,278,158,382	\$0	0.0%
Educational Television Authority	\$3,822,328	\$0	\$3,822,328	\$0	0.0%
Higher Education, Regents for	\$945,260,278	\$0	\$945,260,278	\$0	0.0%
Libraries, Department of	\$5,898,633	\$0	\$5,898,633	\$0	0.0%
Science and Math, School of	\$6,332,274	\$0	\$6,332,274	\$0	0.0%
Teacher Preparation, Comm.	\$1,526,180	\$0	\$1,526,180	\$0	0.0%
TOTAL EDUCATION	\$3,378,750,780	\$0	\$3,378,750,780	\$0	0.0%

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Corporation Commission	\$11,324,427	\$0	\$11,324,427	\$0	0.0%
Mines, Department of	\$779,139	\$0	\$779,139	\$0	0.0%
TOTAL ENERGY	\$12,103,566	\$0	\$12,103,566	\$0	0.0%
Environmental Quality, Department	\$7,557,973	\$0	\$7,557,973	\$0	0.0%
Water Resources Board	\$5,499,671	\$0	\$5,499,671	\$0	0.0%
TOTAL ENVIRONMENT	\$13,057,644	\$0	\$13,057,644	\$0	0.0%
Auditor and Inspector	\$4,706,986	\$0	\$4,706,986	\$0	0.0%
Bond Advisor	\$143,112	\$0	\$143,112	\$0	0.0%
Consumer Credit, Department	\$331,730	\$0	\$331,730	\$0	0.0%
Finance, Office of State	\$19,179,440	\$3,500,000	\$22,679,440	\$3,500,000	18.2%
Insurance Commissioner	\$1,871,938	\$0	\$1,871,938	\$0	0.0%
Land Office, Commissioners of	\$7,109,000	\$0	\$7,109,000	\$0	0.0%
Tax Commission	\$46,915,944	\$0	\$46,915,944	\$0	0.0%
Treasurer	\$3,629,872	\$0	\$3,629,872	\$0	0.0%
TOTAL FINANCE AND REVENUE	\$83,888,022	\$3,500,000	\$87,388,022	\$3,500,000	4.2%
Health, Department of	\$60,083,682	\$3,200,000	\$63,283,682	\$3,200,000	5.3%
Health Care Authority	\$983,085,563	-\$146,717,060	\$836,368,503	-\$146,717,060	-14.9%
Mental Health & Substance Abuse	\$187,151,517	\$142,969,367	\$330,120,884	\$142,969,367	76.4%
TOTAL HEALTH	\$1,230,320,762	-\$547,693	\$1,229,773,069	-\$547,693	0.0%
Central Services, Department of	\$17,313,301	\$5,000,000	\$22,313,301	\$5,000,000	28.9%
Horse Racing Commission	\$2,072,167	\$0	\$2,072,167	\$0	0.0%
Human Rights Commission	\$531,270	\$0	\$531,270	\$0	0.0%
Merit Protection Commission	\$490,967	\$0	\$490,967	\$0	0.0%
Personnel Management	\$3,639,606	\$0	\$3,639,606	\$0	0.0%
TOTAL HUMAN RESOURCES AND ADMINISTRATION	\$24,047,311	\$5,000,000	\$29,047,311	\$5,000,000	20.8%

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Children and Youth, Commission	\$2,027,167	\$0	\$2,027,167	\$0	0.0%
Disability Concerns, Office of	\$317,607	\$0	\$317,607	\$0	0.0%
Human Services, Department of	\$537,136,664	\$0	\$537,136,664	\$0	0.0%
Indian Affairs, Commission of	\$192,307	\$0	\$192,307	\$0	0.0%
J.D. McCarty Center	\$3,740,338	\$0	\$3,740,338	\$0	0.0%
Juvenile Affairs	\$96,187,205	\$0	\$96,187,205	\$0	0.0%
Physician Manpower Training	\$4,379,254	\$3,080,000	\$7,459,254	\$3,080,000	70.3%
Rehabilitation Services, Depart.	\$30,149,232	\$0	\$30,149,232	\$0	0.0%
University Hospitals Authority	\$38,446,391	\$0	\$38,446,391	\$0	0.0%
TOTAL HUMAN SERVICES	\$712,576,165	\$3,080,000	\$715,656,165	\$3,080,000	0.4%
Military, Department of	\$10,247,996	\$0	\$10,247,996	\$0	0.0%
TOTAL MILITARY	\$10,247,996	\$0	\$10,247,996	\$0	0.0%
ABLE	\$3,140,334	\$0	\$3,140,334	\$0	0.0%
Attorney General	\$13,228,141	\$5,000,000	\$18,228,141	\$5,000,000	37.8%
Corrections, Department of	\$459,831,068	\$0	\$459,831,068	\$0	0.0%
District Attorneys and DAC	\$32,887,257	\$0	\$32,887,257	\$0	0.0%
Emergency Management	\$651,180	\$6,000,000	\$6,651,180	\$6,000,000	921.4%
Fire Marshal	\$1,796,764	\$0	\$1,796,764	\$0	0.0%
Indigent Defense System	\$14,699,353	\$0	\$14,699,353	\$0	0.0%
Investigation, State Bureau of	\$13,848,059	\$0	\$13,848,059	\$0	0.0%
CLEET	\$3,682,560	\$0	\$3,682,560	\$0	0.0%
Medicolegal Investigations	\$4,698,280	\$2,000,000	\$6,698,280	\$2,000,000	42.6%
OBND	\$3,616,418	\$0	\$3,616,418	\$0	0.0%
Pardon and Parole Board	\$2,217,454	\$0	\$2,217,454	\$0	0.0%
Public Safety, Department of	\$84,894,790	\$0	\$84,894,790	\$0	0.0%
TOTAL SAFETY AND SECURITY	\$639,191,658	\$13,000,000	\$652,191,658	\$13,000,000	2.0%
Science & Technology, Center for	\$17,811,450	\$0	\$17,811,450	\$0	0.0%
TOTAL SCIENCE AND TECHNOLOGY	\$17,811,450	\$0	\$17,811,450	\$0	0.0%

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Election Board	\$7,805,808	\$0	\$7,805,808	\$0	0.0%
Ethics Commission	\$523,129	\$0	\$523,129	\$0	0.0%
Judicial Complaints, Council on	\$75,000	\$0	\$75,000	\$0	0.0%
Secretary of State	\$0	\$0	\$0	\$0	
TOTAL SECRETARY OF STATE	\$8,403,937	\$0	\$8,403,937	\$0	0.0%
Space Industry Development Auth.	\$394,589	\$0	\$394,589	\$0	0.0%
Transportation, Department of	\$106,737,039	\$99,668,663	\$206,405,702	\$99,668,663	93.4%
TOTAL TRANSPORTATION	\$107,131,628	\$99,668,663	\$206,800,291	\$99,668,663	93.0%
Veterans Affairs, Department of	\$34,698,752	\$0	\$34,698,752	\$0	0.0%
TOTAL VETERANS AFFAIRS	\$34,698,752	\$0	\$34,698,752	\$0	0.0%
House of Representatives	\$14,574,682	\$0	\$14,574,682	\$0	0.0%
Legislative Service Bureau	\$4,892,835	\$0	\$4,892,835	\$0	0.0%
Senate	\$11,171,789	\$0	\$11,171,789	\$0	0.0%
TOTAL LEGISLATURE	\$30,639,306	\$0	\$30,639,306	\$0	0.0%
Court of Criminal Appeals	\$3,334,631	\$0	\$3,334,631	\$0	0.0%
District Courts	\$59,600,000	\$0	\$59,600,000	\$0	0.0%
Supreme Court	\$17,300,000	\$0	\$17,300,000	\$0	0.0%
Workers' Compensation Court	\$4,197,166	\$50,000	\$4,247,166	\$50,000	1.2%
TOTAL JUDICIARY	\$84,431,797	\$50,000	\$84,481,797	\$50,000	0.1%
Total Appropriation	\$6,504,270,090	\$124,750,970	\$6,629,021,060	\$124,750,970	1.9%

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FY'12 Certified Revenues	\$6,531,999,625
Increased CLO Funds	-\$11,753,881
Cash Flow Reserve to Special Cash	\$116,000,000
Unclaimed Property to Special Cash	\$10,000,000
Increase 1017 Fund	\$20,000,000
Secretary of State to Special Cash	\$1,000,000
Insurance Department to Special Cash	\$3,000,000
Provider Fee increase to OHCA	\$30,000,000
Increased Compliance Enforcement	\$13,962,870
Transition to a two year registration system for non-commercial vehicles	\$104,900,000
Energy Efficiency Initiative	\$10,076,700
Tax Reduction and Simplification Act	-\$103,512,086
OTRS and Ad Valorem hold harmless	-\$7,900,000
State Department of Education Flexible Benefit Allowance Supplemental	-\$37,600,000
Emergency Fund Supplemental	-\$34,145,706
Department of Public Safety Supplemental	-\$6,000,000
Medical Examiners Supplemental	-\$1,000,000
OSU Medical Authority Contract	-\$5,000,000
Closing Fund	-\$5,000,000
Total Revenue	\$6,717,773,228
Total Expenditures	\$6,717,766,766
Total Difference	\$6,462